

Police Department

DEPARTMENT PURPOSE

The Los Gatos/Monte Sereno Police Department provides police services to the Town of Los Gatos and contractually to the City of Monte Sereno. The department's vision is to accomplish three things: build a highly competent and professional Police Department, develop community relationships, and engage the community in problem solving. The department's ultimate goal is to know everyone in the community.

The core services provided by the department include response to emergency and non-emergency calls for service; identification of criminal activity; dispatch services; investigation and prosecution of crimes; recruiting, hiring, and training of personnel; crime prevention and community outreach; traffic safety; maintenance of records, property, and evidence; and community problem solving.

The department continues to build a strong police/community partnership through innovative department and community programs, including a School Resource Officer funding partnership, Drug Free Community Committee, homeless outreach, Youth Commission, Domestic Violence Advocate program, and traffic management. Volunteer programs such as Reserve Police Officers, Volunteers in Policing (VIP), Disaster Aid Response Team (DART), the Police Chaplain program, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer Scout program extend this partnership to the community. For the past five years, volunteers have personally welcomed all new homeowners to Town through the department's New Resident Outreach Program. Additionally, community volunteers have been instrumental in the training and growth of the Community Emergency Response Team (CERT).

The department is focused on community problem solving. Individual officers and patrol teams are responsible for identifying problems and creating and implementing solutions to those problems. In furtherance of this effort, the department continues to develop relationships with specific segments of our community such as the Chamber of Commerce, homeowner and neighborhood associations, schools, non-profit organizations, the faith community, and service clubs, among others.

All Police Department personnel are committed to these activities and continue to make significant strides toward reaching the ultimate goal of knowing everyone in the Los Gatos and Monte Sereno communities.

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BUDGET OVERVIEW

This budget overview discusses the department's focus for FY 2013/14 as well as its revenue and expenditure outlook.

The department's FY 2013/14 budget is generally stable from the prior year and reflects continuation of the full range of services known to the community. Staffing reductions from the prior year, specifically the elimination of a sergeant position with responsibility for emergency management and personnel and training duties and the resignation of the department's Administrative Services Manager have required the department to reorganize functions. Emergency management services will be provided primarily by a Santa Clara County Fire Department employee with Police Department staff support. Supervision of several administrative functions (Records, Communications, Personnel and Training, and Traffic/Special Events) are supervised by one person on an interim basis as the department uses the year to explore and implement a revised organizational structure. Anticipated salary savings from the Administrative Services Manager vacancy will provide the department flexibility to address unexpected needs.

Department revenues reflect an addition of funds for participation in a regional crime task force and more effective parking enforcement management through the use of camera/license plate reader technology to replace manual marking of cars. A Domestic Violence Advocacy grant continues to provide partial funding for a police officer position this year.

Expenditures relating to staffing costs increase primarily due to increases in benefits and cost of living adjustments under an existing contract with sworn personnel. The department continues to realize expenditure savings from a reduction in maintenance costs from its now shared Computer Aided Dispatch system with the City of Sunnyvale. Crime lab and Cal-ID (regional fingerprint identification services) have decreased significantly this fiscal year.

The department's patrol officers have been working on a 12 hour schedule for the past two years to reduce overtime and increase staffing on each of four shifts. Restoration of the prior five shifts combining both 10 and 12 hour work schedules would require adding a Sergeant position and possibly increased overtime funding to maintain minimum staffing levels on each shift.

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Values	Accomplishments
<p><i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> The department's Volunteers in Policing (VIP) program continues to manage graffiti abatement in Town. The Volunteers are equipped with graffiti cleaning products to quickly remove graffiti from public places when they become aware of it. VIP's watch for graffiti while on patrol, or respond to community reports of it via the Police Department website, or graffiti hotline. During the last year, volunteers removed a reported 80 instances of unsightly graffiti from Town property.
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> The department continues to send two employees per year to the Leadership Los Gatos Program. Their involvement serves to broaden their knowledge of the Town's business community and introduces them to many of our business owners and civic leaders. The department went through a formal Strategic Planning process to guide and strengthen its efforts in specific areas such as succession planning, service priorities, internal communications, technology and accountability. The Police Department collaborated with Next Door Solutions to Domestic Violence to obtain a 3- year grant from the California Emergency Management Domestic Violence Program to allow for a domestic violence advocate to work directly with a department detective. The detective and the advocate work together in the creation and enhancement of domestic violence call protocols, outreach materials and administrative tools. The grant reimburses the Police Department \$65,000 per year to cover personnel costs devoted to the program.
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> The department hosted a community stakeholder meeting to involve those community members in the development of the departments Strategic Plan. The meeting was both to inform the community about what the department was doing to focus on specific issues, and to allow their participation and input into the process In wake of the tragic school violence in Newtown Connecticut this past year, the Police Department partnered with the Los Gatos Union Elementary School District, and the Los Gatos High School District to host a parent information night regarding the preparedness plans of both the schools and the Police Department to deal with the serious issue of violent intruders on school campuses.

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Core Values	Accomplishments
<p style="text-align: center;"><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • In line with increasing demand for technological advances in policing, the department became the third police agency in the local bay area to obtain crime predictive analytic software. Predictive Policing (PRED-POL) uses existing crime data to predict where crime is most likely to occur. The goal of use of the software is to send officers, during their discretionary patrol time, to those areas predicted by the software, to intercept a crime in progress or simply to deter would-be criminals. • The dispatch center upgraded its Computer Aided Dispatch (CAD) system. The police department partnered with the Sunnyvale Department of Public Safety and Tiburon Inc. to install a new version of the vendor's computer aided dispatch system. The upgrade process will continue into FY 13-14. • The department officers and dispatchers are undergoing training in active violent school intruder trainer. Largely in response to the concerns of citizens, as voiced at the school community meeting, department training will focus on response to these very dangerous calls, as well as ensuring that our internal protocols are up to date.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses and Permits</i>	\$ 61,385	\$ 80,861	\$ 77,787	\$ 60,385	\$ 62,317	\$ 50,700
<i>Intergovernmental Revenues</i>	720,792	627,427	712,871	607,450	612,311	677,450
<i>Service Charge</i>	718,090	734,964	747,877	692,283	730,903	808,517
<i>Fines & Forfeitures</i>	571,245	615,529	742,501	644,470	595,899	666,350
<i>Other Revenues</i>	62,954	98,859	141,660	42,140	830,074	112,340
TOTAL REVENUES	\$ 2,134,466	\$ 2,157,640	\$ 2,422,696	\$ 2,046,728	\$ 2,831,504	\$ 2,315,357
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 10,306,221	\$ 10,485,903	\$ 10,774,402	\$ 10,633,548	\$ 10,720,895	\$ 10,871,484
<i>Operating Expenditures</i>	999,909	1,100,202	1,051,599	1,073,432	1,797,797	1,031,910
<i>Fixed Assets</i>	-	-	42,611	-	-	-
<i>Internal Service Charges</i>	1,478,022	1,517,703	1,572,581	1,631,781	1,624,766	1,588,722
TOTAL EXPENDITURES	\$ 12,784,152	\$ 13,103,808	\$13,441,193	\$ 13,338,761	\$ 14,143,458	\$ 13,492,116

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
PROGRAM						
<i>Administration</i>	\$ 488,663	\$ 480,932	\$ 501,637	\$ 490,740	\$ 476,388	\$ 497,890
<i>Records & Communications</i>	1,693,890	1,697,338	1,759,534	1,893,735	1,826,168	1,892,670
<i>Patrol</i>	6,297,791	6,492,809	6,530,522	6,499,684	6,671,309	6,891,440
<i>Traffic</i>	769,632	799,574	834,912	864,326	825,181	863,216
<i>Investigations</i>	2,138,493	2,175,508	2,146,303	2,230,287	2,107,976	2,031,764
<i>Personnel & Community Services</i>	822,623	811,631	851,330	707,190	812,354	565,091
<i>Parking</i>	548,421	627,244	682,732	643,799	651,536	678,545
<i>Operating Grants</i>	14,047	164	123,291	-	97,348	62,500
<i>Pass -Through Accounts</i>	10,592	18,608	10,932	9,000	675,198	9,000
TOTAL EXPENDITURES	\$ 12,784,152	\$ 13,103,808	\$13,441,193	\$ 13,338,761	\$ 14,143,458	\$ 13,492,116

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POLICE DEPARTMENT STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	6.00	8.00	8.00	8.00	6.50	6.00
Police Corporal	5.00	5.00	6.00	6.00	5.00	5.00
Police Officer	24.00	26.00	24.00	24.00	24.00	24.00
Community Services Officer	4.00	4.00	4.00	4.00	4.00	4.00
Police Admin. Services Mgr.	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	7.50	7.00	7.50	7.50	7.50	7.50
Parking Control Officer	2.00	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL PROGRAM FTEs	56.50	60.00	59.50	59.50	57.00	56.50

	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Community Service Officer Intern	2,080	2,080	2,080	2,080	2,080
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	520	520	520
TOTAL ANNUAL HOURS	2,920	2,920	2,920	2,920	2,920

Police Department

POLICE ADMINISTRATION PROGRAM 4101

PROGRAM PURPOSE

The Police Administration Program is responsible for effectively managing all departmental programs by developing policy, planning and implementing organizational tasks, overseeing the departmental budget and expenditures, and coordinating with other Town departments and divisions. The administrative unit supports responsive, effective, and efficient police service and a strong police/community partnership. Direction of departmental operations will be consistent with Town policies and community safety needs, especially in the areas of open communication with the public, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets, and comprehensive emergency preparedness. The Police Administration program is dedicated to furthering the mission and goals of the department and to supporting the personnel who are responsible for carrying them out.

BUDGET OVERVIEW

This program continues to be the primary support for the Town's Youth Commission activities. Implementation of the department's vision, succession planning and strategic planning is overseen by the Police Chief's Office.

☞ POLICE DEPARTMENT ☜
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10	2010/11	2011/12	2012/13	2012/13	2013/14
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 3,557	\$ 6,264	\$ 2,622	\$ 2,000	\$ 2,219	\$ 1,700
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	<u>25,775</u>	<u>53,937</u>	<u>34,595</u>	<u>8,000</u>	<u>35,091</u>	<u>15,000</u>
TOTAL REVENUES	\$ 29,332	\$ 60,201	\$ 37,217	\$ 10,000	\$ 37,310	\$ 16,700
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 374,418	\$ 360,487	\$ 381,902	\$ 375,289	\$ 353,288	\$ 375,352
<i>Operating Expenditures</i>	17,078	17,555	14,248	10,500	19,046	19,200
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	<u>97,167</u>	<u>102,890</u>	<u>105,487</u>	<u>104,951</u>	<u>104,054</u>	<u>103,338</u>
TOTAL EXPENDITURES	\$ 488,663	\$ 480,932	\$ 501,637	\$ 490,740	\$ 476,388	\$ 497,890

☞ POLICE DEPARTMENT ☜
Police Administration

FY 2013/14 KEY PROJECTS

Strategic Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative governance</p>	<p style="text-align: center;"><i>Organizational Development</i></p> <p>The Administration unit will continue to build on its efforts to strengthen the core management team through skill development, cross-training, and team-based work activities. Activities this year will focus on succession planning, reinvestment in the strategic planning process of the prior years, and continued participation in the Leadership Development Team.</p>
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Youth Commission</i></p> <p>The Los Gatos Youth Commission is responsible for advising the Town Council on issues involving the youth of Los Gatos. The Commission works to solicit input for various issues that are important to local youth. The Commission participates in several local activities and will continue to expand its involvement in the community.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Community Outreach Goal</i></p> <p>The Administration unit will direct and monitor all personnel efforts toward achievement of the department's vision and its ultimate departmental goal of "knowing everyone in our community," and strengthening participation in the department's Volunteers in Policing program</p> <p style="text-align: center;"><i>Emergency Preparedness</i></p> <p>Following the retirement of the sergeant responsible for emergency preparedness, the department has transitioned primary emergency service management to the Santa Clara County Fire Department. The Police Department, in partnership with the Town Manager's Office, is providing input on the revision of the emergency operations plan, evacuation plans for wildfire and floods, and outreach to the community.</p>

KEY PROGRAM SERVICES

- Administers department operations
- Provides policy and philosophy guidance
- Develops and monitors the department's annual operating budget

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Police Administration

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	2.00	2.00	2.00	2.00	2.00	2.00

Police Department

RECORDS AND COMMUNICATIONS PROGRAM 4201

PROGRAM PURPOSE

The Police Department Communications Center handles the vast majority of all incoming phone calls to the Police Department on a daily basis. Of significant importance is the answering of all 911 emergency calls for service. In addition to answering these incoming calls, dispatchers are responsible for assigning the appropriate police personnel needed to respond to the incident or transferring the call to another designated agency. The Communications Center functions as the central point of contact for all department personnel and the emergency and more routine needs of the community.

The Police Department Records unit serves as a repository for all police records. This unit is responsible for the accurate data entry and maintenance of police activity in all systems including the in-house records management systems, and county, state, and intra-state databases. Records personnel also provide general information to the public on police-related matters and manage the release of public information. Volunteers assist records personnel in the important community service of Live Scan records checks for business and community certifications.

The Communications Center and Records Unit are supervised by the Administrative Services Manager, who also provides support to police administration on the department budget, grant writing, and general analytical duties.

BUDGET OVERVIEW

The Records and Communication programs have remained essentially status-quo as compared to FY 2012/13 although there has been some transfer of operational savings and expenses between line items. In FY 2012/13, the department's Administrative Services Manager resigned. This position is currently held vacant and the duties have been assumed by an Administrative Sergeant while the department explores its reorganization options.

In addition, the dispatch center continues to rely primarily on the use of hourly dispatchers from other agencies to backfill for vacancies due to sick or vacation absences by permanent staff members. A positive outcome of the shared CAD system with the City of Sunnyvale, in addition to cost savings and shared data, has been an increase in the pool of available hourly dispatchers. Training time previously required to learn an agency-specific CAD system has been significantly shortened as hourly dispatchers already are trained in the use of the system. The increased cost for hourly dispatches is being offset

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Records and Communications

primarily by not filling the .50 FTE vacancy authorized for this program and from overtime cost savings.

Last year, the front counter hours for the Records unit were reduced in an effort to allow more time to focus on uninterrupted data processing and reporting tasks. This practice continues to benefit the unit especially in light of the growing demand of public records requests processed by the records staff while having a minimal impact on customers.

Shortly after the beginning of FY 2012/13, the department elected to discontinue the consolidated court liaison program with the City of Campbell resulting in a cost savings to the Town. This function continues to be assumed by a civilian within the detective bureau on an interim basis as reorganizational opportunities are evaluated.

The department's public safety radio system is also budgeted out of this program. A regional effort is underway to upgrade all public safety radio systems. The department continues to support these regional projects through a Joint Powers Authority. The department is using this year to create a strategic plan to use internal replacement funds to begin to upgrade key dispatch center components and plan for other future upgrades.

A two city dispatch consolidation study between the Town and the City of Campbell was completed this year. The study identified costs and future savings compared to operational impacts. Other regional dispatch efforts are underway which will be evaluated, along with the Town's shared dispatch system with Sunnyvale, to inform any future decision on dispatch consolidation.

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	12,221	21,583	13,319	12,200	10,500	10,500
TOTAL REVENUES	\$ 12,221	\$ 21,583	\$ 13,319	\$ 12,200	\$ 10,500	\$ 10,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,299,371	\$ 1,303,161	\$ 1,341,374	\$ 1,419,186	\$ 1,355,175	\$ 1,471,277
<i>Operating Expenditures</i>	289,969	282,076	301,710	345,500	345,109	320,400
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	104,550	112,101	116,450	129,049	125,884	100,993
TOTAL EXPENDITURES	\$ 1,693,890	\$ 1,697,338	\$ 1,759,534	\$ 1,893,735	\$ 1,826,168	\$ 1,892,670

☞ POLICE DEPARTMENT ☛
Records and Communications

FY 2013/14 KEY PROJECTS

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Shared CAD/RMS System</i></p> <p>In FY 2012/13 the Police Department partnered with the City of Sunnyvale Department of Public Safety for a complete upgrade of our existing CAD/RMS systems to a new platform utilizing a hosted mainframe. The City of Sunnyvale is the host agency and Los Gatos connects to the host via the regional ECOMM microwave network. This arrangement allows both agencies to share all data, share system maintenance costs and potentially cross-train employees, primarily dispatchers, so they are capable of working in either agency when needed.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Communication System Enhancements</i></p> <p>The Town of Los Gatos, as a member of the Silicon Valley Regional Interoperability Authority (SVRIA), expects to transition over the next 5-8 years from a Town-wide public safety radio system to a regional system supporting all public safety entities within the County. As a first element, the department has initiated a purchase of two new dispatch radios to replace aging equipment using existing equipment replacement funds. The actual purchase is planned for FY 13-14. The department is developing a plan for funding the ultimate purchase of car and hand-held radios in a future year as the regional plan matures and evolves.</p>
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Dispatch Consolidation Study</i></p> <p>A dispatch consolidation report, conducted jointly with the City of Campbell, was finalized this year. The report outlines costs and issues associated with a two-city dispatch consolidation. Any consolidation would require significant up-front costs which would ultimately generate savings in future years. Given the evolving regional interoperability efforts, including a three-city virtual consolidation in North County, efforts to create a regional fire dispatch system, and the Town's new partnership with Sunnyvale with its computer aided dispatch system, a two-city consolidation is seen as less viable than a future larger consolidation.</p>

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Records and Communications

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<p style="text-align: center;"><i>On-line reporting</i></p> <p>The department plans to upgrade its current internally created online crime reporting system with a commercial web based product used for on-line reporting of crimes. The new product will speed report processing time for police staff and standardize information collected from resident victims.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>CAD/CAD Data Exchange</i></p> <p>Los Gatos is participating in the regional CAD to CAD (Computer Aided Dispatch) Data Exchange Project. This county-wide project will improve regional interoperable information data sharing between fifteen (15) public safety answering points and their disparate computer aided dispatch systems. It will create the ability for each agency to import/export resource data from their CAD system to support law enforcement, fire and medical core business objectives while streamlining dispatch operations and reducing service response times. This 5-year project is managed under the direction of SVRIA (Silicon Valley Regional Interoperability Authority).</p>

KEY PROGRAM SERVICES

Records

- Responds to customer inquiries
- Processes police reports and citations
- Processes criminal and traffic warrants
- Provides fingerprint services to citizens

Communications

- Responds to 911 calls and other emergency/non-emergency calls
- Provides dispatch service to Patrol
- Dispatches emergency personnel
- Handles customer inquiries
- Maintains audio recordings of radio and phone traffic; provides copies for court and department use

Administrative Analysis

- Provides departmental financial / budget and general and specific project analysis
- Develops and monitors the department's annual operating budget
- Serves as department liaison for SVRIP committee

POLICE DEPARTMENT
Records and Communications

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	Authorized Positions	2009/10 Funded	2010/11 Funded	2011/12 Funded	2012/13 Funded	2013/14 Funded
Police Admin. Services Mgr.	1.00	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	7.50	7.00	7.50	7.50	7.50	7.50
Police Records Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	11.50	11.00	11.50	11.50	11.50	11.50

Temporary Staff Hours	2009/10 Funded	2010/11 Funded	2011/12 Funded	2012/13 Funded	2013/14 Funded
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	520	520	520
Total Annual Hours	840	840	840	840	840

Performance Objectives and Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. <i>Provide efficient delivery of department statistics by the 15th of every month.</i>						
a. Statistics completed on or before the 15th day of the month or nearest working date.	<i>New Measure/ Data Not Available</i>	<i>New Measure/ Data Not Available</i>	<i>New Measure/ Data Not Available</i>	<i>New Measure/ Data Not Available</i>	100%	100%

Activity and Workload Highlights	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. Total number of CAD events created: ¹	35,113	34,742	37,170	38,198	40,594	40,594
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	89,032 ²	86,744 ²	55,003	53,756	55,876	55,786
3. Number of 911 calls received:	7,299	7,674	8,904	10,142	11,568	11,568
4. Number of stored and/or impounded vehicles processed:	265	222	174	179	218	218
5. Number of police reports processed:	3,036	2,669	2,647	2,671	2,671	2,671

¹ A CAD event documents any police-related activity by sworn or civilian personnel.

² FY 2008/09 and 2009/10 data are from a different database, which accounts for the higher call numbers in previous years.



Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202

PROGRAM PURPOSE

The Personnel and Community Services (PCS) Program provides a critical level of support to the Police Department, primarily through the recruitment of new personnel, continued education and training for all department members, development and administration of crime prevention activities, coordination of the Town's emergency response activities, and oversight of the numerous volunteer programs that support all functions of the department.

Increased mandates and responsibilities from state and federal Homeland Security agencies are the responsibility of the sergeant assigned to Personnel and Community Services. The Personnel and Community Services Program is also responsible for the monitoring of all department information technology systems and programs. The unit supervisor works closely with MIS Program staff members to ensure the contemporary management of police information networks.

BUDGET OVERVIEW

In FY 2013/14, following the elimination of a sergeant position in the FY 2012/13 budget, supervision of the Personnel and Community Services program and the Traffic program are consolidated under one sergeant as the department explores reorganization options.

This function will continue to manage community outreach efforts, volunteer programs, crime prevention, department personnel hiring, training, and department technology support. The Town's emergency management function had previously been overseen by the Personnel and Training Sergeant. While the Police Department will remain the Town's primary department to manage emergency management and preparedness, the department's capacity to continue all of the services previously managed by this sergeant will be greatly reduced due to the elimination of the sergeant position and consolidation of job duties. The Town and Police Department are working with County Fire, who has taken direct responsibility for emergency management on a regional basis.

The School Resource Officer assignment is also managed out of this program and will continue this fiscal year under a new two-year agreement. Since FY 2009/2010, funding for this position has been offset by an agreement with the high school and elementary school districts with each sharing costs for one-half the

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Personnel and Community Services

officer's salary and benefits. Both the elementary and high school districts have agreed to continue their participation in this shared program once again for FY 2013/14.

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	246,943	281,779	325,006	287,450	287,450	357,450
<i>Service Charges</i>	-	-	-	65,000	92,000	92,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	96	660	-	-	-
TOTAL REVENUES	\$ 246,943	\$ 281,875	\$ 325,666	\$ 352,450	\$ 379,450	\$ 449,450
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 568,758	\$ 528,344	\$ 598,994	\$ 456,988	\$ 555,820	\$ 336,843
<i>Operating Expenditures</i>	34,091	60,883	19,467	27,350	29,763	27,350
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	219,774	222,404	232,869	222,852	226,771	200,898
TOTAL EXPENDITURES	\$ 822,623	\$ 811,631	\$ 851,330	\$ 707,190	\$ 812,354	\$ 565,091

☞ POLICE DEPARTMENT ☛
Personnel and Community Services

FY 2013/14 KEY PROJECTS

Core Values	Key Projects
<i>Good Governance</i> Ensure responsive, accountable, and collaborative government	<i>Department Training</i> This program manages the training needs for all personnel in order to maintain credential standards and improve job knowledge and performance. The department will continue to evaluate all requests for external training in order to keep costs at a minimum.
<i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	<i>Volunteer Program</i> The department will focus on expanding the role of volunteers to support appropriate public safety programs, including the Victim Services Unit (VSU), New Resident Outreach Program, Community Emergency Response Team (CERT), community patrols, and vacation checks.
<i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	<i>Emergency Management</i> The department will continue to implement a comprehensive emergency management program. Direct responsibility for emergency management has been transferred to the Santa Clara County Fire Department. The Police Department will continue to be the Town's representative for emergency management and will ensure that critical planning for wildland fire evacuation, earthquake preparedness, flood evacuation and other critical disaster planning will continue. Existing efforts to train the community in disaster response and resiliency will continue under County Fire Department leadership.

KEY PROGRAM SERVICES

- Manages personnel hiring
- Manages the departmental training program
- Coordinates the department's community outreach, crime prevention, and neighborhood organization efforts
- Manages the department's volunteer program
- Coordinates emergency management response, training of personnel, and maintenance of the Emergency Operations Center (EOC)
- Develops, coordinates, and manages the Community Emergency Response Team (CERT)

☞ POLICE DEPARTMENT ☛
Personnel and Community Services

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Police Sergeant	-	-	1.00	1.00	0.50	-
Police Officer	1.00	1.00	1.00	1.00	1.00	1.00
Community Services Officer	1.30	1.30	1.30	1.30	1.30	1.30
Community Outreach Coordinator*						
Total Personnel & CS FTEs	2.30	2.30	3.30	3.30	2.80	2.30

* The Community Outreach Coordinator position is included in the Personnel and Community Service Office staffing to reflect the position's current line of supervision, although the funding is under the non-departmental program in Town Administrative Services. In FY 2013/14, this position will assume increased Town-wide responsibilities, as originally intended.

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

Performance Objectives and Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.*</i>						
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.*</i>						
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%	100%
3. <i>Create a spirit of cooperation between the Town organization and the community.*</i>						
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:	100%	100%	100%	100%	100%	100%

Activity and Workload Highlights	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	40	40	40	40	40	40
2. Total number of hours volunteered Town-wide (not including VIP):	37,056	40,464	39,786	40,000	42,000	42,000
3. Total value of volunteer hours (not including VIP):	\$913,236	\$907,508	\$892,399	\$897,200	\$942,060	\$942,060
4. Number of hours of volunteer (VIP) service:	3,384	3,530	2,090	2,189	3,096	3096
5. Dollar value of total annual volunteer (VIP) hours of service:	\$71,064	\$74,130	\$43,890	\$45,969	\$65,016	65016
6. Annual number of public school visits by the School Resource Officer:	156	254	187	323	352	352
7. Average hours of training for sworn officers:	51	58	58	40	40	40
8. Average hours of training for non-sworn personnel:	15	28	12	12	12	12
9. Number of CERT personnel trained this year:	64	70	50	38	40	40
<i>(total number of trained CERT personnel)</i>	<i>(235)</i>	<i>(305)</i>	<i>(355)</i>	<i>(393)</i>	<i>(433)</i>	<i>(433)</i>

*Customer satisfaction Performance Measures are based on the Town's 2003 survey results.



Police Department

PATROL PROGRAM 4301

PROGRAM PURPOSE

The Patrol Program provides preventive patrol and engages in assigned and self-initiated enforcement actions and community problem solving designed to increase community safety. Officers are available to provide police assistance seven days per week, 24 hours per day. The Patrol unit maintains quality law enforcement and community service while providing a safer and more secure environment in which to live and visit. The patrol officer initiates citizen contacts, responds to calls for service, makes arrests, participates in community outreach and problem solving, and issues traffic citations and warnings. Community Service Officer Interns respond to non-criminal and non-emergency calls where suspects are no longer present, investigate accidents, assist patrol officers, and process crime scenes. Specialized units provide support to the Patrol Program, including motorcycle duty and collateral assignments on the Special Weapons and Tactics (SWAT) Team, Crime Scene Investigation Team, and Range Master Program.

BUDGET OVERVIEW

The Patrol Program has moderate increases in revenue and expenditures for FY 2013/14. The expenditure increases are primarily attributed to salary and benefit increases for sworn staff per contract with the Town. The department is also expecting to change some equipment in the patrol fleet and have added additional funds to line items in the expenditure budget as a placeholder for equipment changes. An increase to the revenue budget for patrol is a result of enhanced alarm registration collection and false alarm billing. In previous years the department hired an outside firm to manage both the registration and collection processes; however, these processes are currently being handled by internal staff and volunteers and the Department plans to continue with the in-house model.

In March 2011, the Police Department implemented a 4 shift, 12 hour work schedule for patrol that has increased staffing on each shift, reduced overtime needs and allowed for elimination of a vacant sergeant position the following year. However, patrol officers no longer have the option of working a 10 or 12 hour shift that was previously available under the prior hybrid 5 shift schedule with both 10 and 12 hour work schedules. This has proven physically demanding and highly undesirable for some officers. The department will evaluate in FY 2013-14 the possibility of returning to the prior hybrid 5 shift model in a

☞ POLICE DEPARTMENT ☛
Patrol Program

future year, including increased costs for restoration of the sergeant position and possibly increased overtime.

The department will work with Public Works to bring standardization to all fleet vehicles and equipment placed in or on the vehicles. The department is looking to other agencies within the county for validated set-up and design standards which will be used to model the department's fleet in a similar fashion. It is anticipated that the Town would engage in a service contract for vehicle set up with a neighboring agency instead of utilizing various outside vendors in an effort to bring more consistency in design and equipment installation.

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 18,527	\$ 42,247	\$ 25,413	\$ 23,060	\$ 23,311	\$ 22,500
<i>Intergovernmental Revenue</i>	18,662	15,193	28,204	15,000	32,448	15,000
<i>Service Charges</i>	640,304	648,832	644,913	551,150	546,050	624,317
<i>Fines & Forfeitures</i>	8,766	4,915	12,792	9,500	21,784	18,000
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 686,259	\$ 711,187	\$ 711,322	\$ 598,710	\$ 623,593	\$ 679,817
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 5,527,800	\$ 5,682,288	\$ 5,757,124	\$ 5,635,039	\$ 5,777,898	\$ 6,057,689
<i>Operating Expenditures</i>	112,463	146,092	111,763	101,075	119,599	116,675
<i>Fixed Assets</i>	-	-	12,389	-	-	-
<i>Internal Service Charges</i>	657,528	664,429	649,246	763,570	773,812	717,076
TOTAL EXPENDITURES	\$ 6,297,791	\$ 6,492,809	\$ 6,530,522	\$ 6,499,684	\$ 6,671,309	\$ 6,891,440

☞ POLICE DEPARTMENT ☛
Patrol Program

FY 2013/14 KEY PROJECTS

Core Values	Key Projects
<i>Good Governance</i> Ensure responsive, accountable, and collaborative government	<i>Problem Oriented Policing</i> The department, in partnership with schools, neighborhoods, and businesses, will continue to develop strategic and proactive efforts to identify, solve, and evaluate community problems involving alcohol, drugs, and youth high-risk behavior.
<i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	<i>Fleet Consistency</i> The department will work closely with the Town's Public Works department to help standardize patrol fleet vehicles and equipment. This effort is expected to significantly reduce technology challenges resulting from prior inconsistent installations from different vendors.

☞ POLICE DEPARTMENT ☜
Patrol Program

KEY PROGRAM SERVICES

- Responds to emergency and non-emergency calls for service
- Performs directed patrol and self-initiated activity during non-committed time
- Investigates crimes and traffic accidents
- Supports the department's traffic enforcement control program, including issuance of traffic and parking citations
- Solves community problems using proactive Problem Oriented Policing techniques
- Builds relationships within the community to enhance public safety
- Oversees Disaster Aid Response Team (DART), Reserve Police Officers, and the Police Explorer Post

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Police Sergeant	4.00	6.00	5.00	5.00	4.00	4.00
Police Corporal	4.00	5.00	5.00	5.00	4.00	4.00
Police Officer	17.00	18.00	17.00	17.00	17.00	17.00
Total Patrol Program FTEs	26.00	30.00	28.00	28.00	26.00	26.00

	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Community Service Officer Intern	2,080	2,080	2,080	2,080	2,080
Total Annual Hours	2,080	2,080	2,080	2,080	2,080

☞ POLICE DEPARTMENT ☜
Patrol Program

Performance Objectives and Measures	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls:	4:36	4:31	4:54	4:43	4:43
b. Average response time - Priority II calls:	6:40	6:44	7:29	8:59	8:00
c. Average response time - Priority III calls:	10:20	11:10	10:28	14:37	13:00

Activity and Workload Highlights	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. Number of Priority I calls (serious emergency and public safety hazard):	322	127 *	87	106	106
2. Number of Priority II calls (immediate response, but non-emergency):	4,299	4,144	4,143	4,154	4154
3. Number of Priority III calls (non-emergency):	5,378	4,912	4,586	4,528	4528
4. Hours of Volunteer Reserve Officer hours used:	597	390	380	425	425
5. Dollar value of total Reserve Officer hours used:	\$21,492	\$14,040	\$13,680	\$15,300	\$15,300
6. Hours of Disaster Aid Response Team service used:	1,470	1,214	1,190	1,432	1,432
7. Dollar value of total Disaster Aid Response Team service used:	\$51,450	\$42,490	\$41,650	\$50,120	\$50,120
8. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs patrol + 416 traffic/annually)	4,613	5,104	5,937	6,494	6494
9. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	830	872	779	788	788

* In FY 2010/11 several calls were evaluated and re-assigned priority status codes, resulting in a decrease of priority I calls.



Police Department

TRAFFIC PROGRAM 4302

PROGRAM PURPOSE

The Traffic Program is responsible for ensuring the safe and free flow of traffic on town streets and highways. Officers assigned to traffic enforcement are responsible for directed enforcement activities designed to address traffic complaints and to reduce personal injuries obtained as a result of a traffic collision. Officers spend numerous hours coordinating and serving on annual public awareness campaigns designed to increase driver attentiveness to safety issues. Permitting and coordination of Town-sponsored events that may impact the flow of traffic on Los Gatos streets also fall under the responsibility of this unit. Supervision of the Parking Management Program is performed by the sergeant in this program.

BUDGET OVERVIEW

As planned for in the FY 2012/13 budget, the Traffic Program has been consolidated under the supervision of the Administrative Sergeant who is also responsible for the Personnel and Community Services program.

The department will continue to explore other grant funded opportunities to help offset overtime for specialized enforcement activities in certain locations, such as school districts, or specific times of year such as the holiday season.

☞ POLICE DEPARTMENT ☜
Traffic

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 9,733	\$ 3,928	\$ 13,274	\$ 50	\$ -	\$ -
<i>Intergovernmental Revenue</i>	432,734	323,999	359,661	305,000	292,413	305,000
<i>Service Charges</i>	61,595	61,595	61,337	63,433	80,206	80,000
<i>Fines & Forfeitures</i>	27,492	27,748	29,980	19,970	19,970	20,350
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 531,554	\$ 417,270	\$ 464,252	\$ 388,453	\$ 392,589	\$ 405,350
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 560,686	\$ 583,534	\$ 616,454	\$ 663,330	\$ 623,508	\$ 662,853
<i>Operating Expenditures</i>	88,423	87,931	87,158	91,362	94,070	89,500
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	120,523	128,109	131,300	109,634	107,603	110,863
TOTAL EXPENDITURES	\$ 769,632	\$ 799,574	\$ 834,912	\$ 864,326	\$ 825,181	\$ 863,216

KEY PROGRAM SERVICES

- Responds to and investigates traffic accidents
- Educates the public on traffic safety
- Manages the Special Event Permit process
- Manages the Parking Control Program

FY 2013/14 KEY PROJECTS

Core Values	Key Projects
<i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	<i>Joint Traffic Enforcement</i>
	The department will continue to work periodically with the Campbell Police Department to provide enhanced traffic enforcement in designated areas.
	<i>Traffic Safety Campaigns</i>
	The department will pursue new programs and provide assistance in established programs that are designed to increase driver safety and awareness. Such programs and campaigns include “Safe Routes to School”; Avoid the 13 (DUI campaign); distracted driver month (April of each year); and the annual “click it or ticket” seat belt campaign.

☞ POLICE DEPARTMENT ☜
Traffic

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
Town Staff	Positions	Funded	Funded	Funded	Funded	Funded
Police Sergeant	0.70	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Community Services Officer	0.30	0.30	0.30	0.30	0.30	0.30
Total Traffic Program FTEs	3.00	3.00	3.00	3.00	3.00	3.00

Performance Objectives and Measures	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Estimated	Budget
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>						
a. Percentage of reported traffic collisions involving drugs or alcohol:	8.3%	11.0%	11.01%	14.90%	5.10%	5.10%
	(25)	(29)	(27)	(30)	(12)	(12)
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>						
a. Traffic Index:	19.54	30.26	27.52	35.51	31.42	33.5
<i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i>						

Activity and Workload Highlights	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Estimated	Budget
1. Total number of traffic citations issued (includes hazardous citations):	1,863	2,162	2,443	2,874	3,202	3202
2. Number of courtesy citations issued:	718	569	790	1383	4294	4294
3. Number of DUI arrests:	91	103	98	99	86	86
4. Number of traffic collision reports:	300	264	244	202	234	234
5. Number of injury collisions:	79	71	88	68	84	84
6. Number of hazardous citations:	1,544	2,149	2,422	2,415	2,640	2,640



Police Department

INVESTIGATIONS PROGRAM 4303

PROGRAM PURPOSE

The Investigations Program conducts self-initiated and follow-up investigations of crime, and coordinates the prosecution of crimes through the court system.

Officers in this program spend the majority of their time on cases that require in-depth investigation, which includes identification of crime trends and patterns, participation on a county task force, recovery of stolen property, and deterrence of juvenile crime. Support is provided to patrol officers, who conduct their own investigations. In addition, the unit maintains property and evidence storage and disposal, and monitors sex offenders and all ABC related licensing in Los Gatos. The Records unit now provides crime analysis and statistical support to the department due to the reduction in a crime analyst position in this program in a prior fiscal year.

BUDGET OVERVIEW

FY 2013/14 revenues are expected to increase slightly and operating expenditures, including salary and benefits, are expected to decrease slightly due to staffing changes.

Primary operating expenses, including Crime lab costs and regional criminal identification services costs Cal-ID, administered by the San Jose Police Department, have been reduced this fiscal year by \$41,000 and \$20,000 respectively, as a result of reprioritization of cases being sent to these agencies and rolling 5-year average cost calculations. These costs are expected to remain low for more than this year as Cal-ID costs are more variable and are dependent upon policy decisions made by a regional board.

The Community Services Officer (CSO) assigned to support this unit has assumed responsibilities for the court liaison role which is the savings noted in the Records and Communications program mentioned earlier in this document. This civilian position will have the liaison duties added to their current full time position in supporting the investigations unit. Subsequently, some of the minor case follow-up, or other supportive functions, may have to be reduced or eliminated to account for the duties necessary to handle the court liaison function.

☞ POLICE DEPARTMENT ☜
Investigations

Also noteworthy in this program are two external short-term funding streams to assist with program support. In FY 2011/12, the department obtained a 3-year grant from the California Emergency Management Agency in the amount of \$62,500 per year. This grant is a partnership with Next Door Solutions to Domestic Violence with the funds being utilized to support the officer, investigations and programs offered for victims of domestic violence.

In addition, in February 2013, the California Police Chiefs Association secured funding from the State of California to help offset costs to local law enforcement as a result of parole realignment (AB109). Each county in the state receives a specific funding allotment to be used for regional law enforcement programs. The Town of Los Gatos will receive \$70,000 of this funding to underwrite the costs for the officer assigned to the Santa Clara County Specialized Enforcement Task Force.

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 750	\$ 1,511	\$ 3,224	\$ 275	\$ 1,800	\$ 1,500
<i>Intergovernmental Revenue</i>	5,323	6,456	-	-	-	-
<i>Service Charges</i>	2,210	1,293	27,030	-	1,300	1,200
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	2,199	1,406	1,265	300	1,302	1,000
TOTAL REVENUES	\$ 10,482	\$ 10,666	\$ 31,519	\$ 575	\$ 4,402	\$ 3,700
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,699,779	\$ 1,735,809	\$ 1,704,246	\$ 1,786,243	\$ 1,677,011	\$ 1,598,205
<i>Operating Expenditures</i>	230,240	228,253	214,634	217,900	219,803	164,200
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	208,474	211,446	227,423	226,144	211,162	269,359
TOTAL EXPENDITURES	\$ 2,138,493	\$ 2,175,508	\$ 2,146,303	\$ 2,230,287	\$ 2,107,976	\$ 2,031,764

☞ POLICE DEPARTMENT ☜
Investigations

FY 2013/14 KEY PROJECTS

Core Values	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Case Management</i></p> <p>Usage of the Case Management tracking software will continue to evolve to determine case investigation issues, service timelines, and workload balancing needs.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Victim Services</i></p> <p>The Investigations Program will coordinate with and oversee the Victim Services Unit. This interface will allow the department to better identify crime trends, victim needs, and service opportunities. Additionally, the Investigations Program will manage a newly created Domestic Violence Response Team, in conjunction with Next Door Solutions. This partnership is grant funded and will enhance the department's ability to provide maximum available assistance for victims of domestic violence.</p> <p style="text-align: center;"><i>Cross Training</i></p> <p>To enhance and expand training opportunities, patrol officers will train with detectives as staffing allows.</p>

KEY PROGRAM SERVICES

- Investigates and solves crimes
- Directs and coordinates the prosecution of offenders
- Provides services to victims
- Provides diversion opportunities and counseling to local youth
- Assists in management of property and evidence
- Monitors and registers narcotics, sex, and arson offenders
- Provides administrative, strategic, and tactical crime analysis

POLICE DEPARTMENT
Investigations

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Poice Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police Corporal	1.00		1.00	1.00	1.00	1.00
Police Officer *	4.00	5.00	4.00	4.00	4.00	4.00
Community Services Officer	2.00	2.00	2.00	2.00	2.00	2.00
Total Investigation FTEs	9.00	9.00	9.00	9.00	9.00	9.00

* Includes one officer in the Santa Clara County Enforcement Team (SCCET).

Performance Objectives and Measures	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Estimated	Budget
1. To provide thorough and objective analysis of crime to achieve resolution of criminal matters.						
a. Number of Part I and Part II crimes cleared:	339	722	511	546	596	596
2. To divert local youth from the criminal justice system.						
a. Percentage of youthful offenders diverted from the criminal justice system:	29%	18%	22%	18%	9%	9%
3. To obtain criminal complaints against violators.						
a. Percentage of criminal complaints issued by District Attorney with charges filed:	74%*	77%	72%	75%	69%	69%
b. Percentage of criminal complaints denied by District Attorney:	21%	25%	26%	26%	31%	31%

Activity and Workload Highlights	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Estimated	Budget
1. Number of cases investigated:*	582 **	1730	1651	1793	1620	1620
2. Number of criminal complaints requested for review at District Attorney's Office:	536	562	456	403	428	428

* Numbers do not include cases handled by the RATTF and the SCCSET.

** In FY 2009/10 most cases were sent to the Detective Bureau. This change resulted in the increase of cases from FY 2008/09 to FY 2009/10.

Police Department

PARKING MANAGEMENT FUND PROGRAM 4304

PROGRAM PURPOSE

The enforcement of parking regulations promotes pedestrian and vehicular safety, provides improved traffic flow, and increases parking availability on residential streets. The Parking Management Program is responsible for routine daily enforcement of Town-wide parking regulations. The Parking Management Program also handles customer requests for the ticketing of vehicles for parking regulation violations such as residential and employee zone permit parking, private property parking, and parking in loading zones.

BUDGET OVERVIEW

During FY 2012/13, this program anticipated the introduction of new technology to assist with parking enforcement activities in the Town; however, internal and external events delayed the implementation of this technology. However, with approval of the FY 2013/14 budget, the department will purchase the system and will begin implementation in the first quarter of the fiscal year. The technology will automate many of the manual processes associated with parking enforcement which will serve to increase the number of citations written as well as realize a reduction in the number of citations contested.

☞ POLICE DEPARTMENT ☜
Parking Management

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10	2010/11	2011/12	2012/13	2012/13	2013/14
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 28,818	\$ 26,911	\$ 33,254	\$ 35,000	\$ 34,987	\$ 25,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	1,760	1,661	1,278	500	847	500
<i>Fines & Forfeitures</i>	534,987	582,866	699,729	615,000	554,145	628,000
<i>Other Revenues</i>	24,840	24,840	24,840	24,840	24,840	24,840
TOTAL REVENUES	\$ 590,405	\$ 636,278	\$ 759,101	\$ 675,340	\$ 614,819	\$ 678,340
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 275,409	\$ 292,280	\$ 311,808	\$ 297,473	\$ 315,696	\$ 306,765
<i>Operating Expenditures</i>	203,006	258,640	291,687	270,745	260,360	285,585
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	70,006	76,324	79,237	75,581	75,480	86,195
TOTAL EXPENDITURES	\$ 548,421	\$ 627,244	\$ 682,732	\$ 643,799	\$ 651,536	\$ 678,545

KEY PROGRAM SERVICES

- Proactively manages the Town's available parking inventory
- Monitors and enforces parking and abandoned vehicle laws
- Communicates with and educates residents, businesses, and visitors on parking issues and regulations
- Coordinates the Holiday Parking Program and its promotion

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

	Authorized	2009/10	2010/11	2011/12	2012/13	2013/14
	Positions	Funded	Funded	Funded	Funded	Funded
Town Staff						
Police Sergeant	0.30	0.30	0.30	0.30	0.30	0.30
Community Services Officer	0.40	0.40	0.40	0.40	0.40	0.40
Parking Control Officer	2.00	2.00	2.00	2.00	2.00	2.00
Total Parking Mgmt. FTEs	2.70	2.70	2.70	2.70	2.70	2.70

☞ POLICE DEPARTMENT ☜
Parking Management

Performance Objectives and Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>						
a. Percentage of parking citations paid with initial notices:	90%	90%	90%	90%	90%	90%

Activity and Workload Highlights	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Budget
1. Number of parking citations issued:	11,643	11,169	11,337	11,741	10,260	12,000
2. Revenue received on parking citations issued:	\$469,850	\$534,987	\$582,866	\$591,387	\$513,851	\$543,000
3. Number of residential and employee parking permits issued:	734	758	978	1050	1100	1100
4. Revenue received on parking permits issued:	\$27,186	\$28,817	\$26,911	\$33,254	\$35,000	\$35,000
5. Number of vehicles marked for 72-hour parking:	232	340	468	487	328	328
6. Number of abandoned vehicles removed from public streets:	128	23	32	24	34	34



Police Department

PASS-THROUGH ACCOUNTS PROGRAM 4999

PROGRAM PURPOSE

Revenues and expenditures which are collected for, and remitted to, external agencies are considered “pass-through” appropriations in the Town’s budget. Accounting for these activities in a separate accounting structure allows the true cost of operations to remain intact within a program, eliminating unrelated funding fluctuations from year to year.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect a reasonable estimate based on prior year trends or department information; however, actuals may differ substantially from original budgeted numbers at fiscal year-end. FY 2012/13 revenues and expenditures reflect a pass-through of realignment money which the Town received to pass on to various jurisdictions.

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	10,140	18,580	10,262	9,000	675,198	9,000
TOTAL REVENUES	\$ 10,140	\$ 18,580	\$ 10,262	\$ 9,000	\$ 675,198	\$ 9,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	10,592	18,608	10,932	9,000	675,198	9,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 10,592	\$ 18,608	\$ 10,932	\$ 9,000	\$ 675,198	\$ 9,000



Police Department

OPERATING GRANTS 4803-4809

PROGRAM PURPOSE

This fund accounts for revenues and expenses attributed to grants for operating budget projects that fall outside of the Capital Improvement Program Grant Projects. Capital Improvement Program project guidelines state a project must have a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

Grant revenues and expenditures are structured to net out to zero. If overages or non-reimbursable expenses occur for grant activities, the additional charges are absorbed within the department's operating budget. Some grants require that a portion of the grant expenses are funded by the recipient agency, which is reflected either as funding transferred into the grant, or expenditures reallocated to the appropriate program budget.

BUDGET OVERVIEW

In FY 2011/12, the department received a three-year grant from the California Emergency Management Agency. This annual allocation in the amount of \$62,500, is a partnership grant with Next Door Solutions to Domestic Violence. The funds support the position costs of a detective and a supervisor, who use a portion of their time working with Next Door Solutions for domestic violence investigations, and ensuring that programs offered to the victims of domestic violence are made readily available them.

As mentioned in the Investigations section of this document, the California Police Chiefs Association secured funding in early 2013 from the State of California to help offset costs to local law enforcement as a result of parole realignment (AB109). Each county in the state is scheduled to receive a specific funding allotment to be used for regional law enforcement programs. The Town of Los Gatos will receive \$70,000 of these funds. At this time it is anticipated that this will be funded for at least the next 2 fiscal years, and the department intends to utilize these funds to help offset costs for the officer assigned to the County regional task force.

☞ POLICE DEPARTMENT ☜
Operating Grants

CERT/EMPG GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	3,055	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 3,055	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RECOVERY ACT JAG GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	14,075	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 14,075	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	14,047	164	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 14,047	\$ 164	\$ -	\$ -	\$ -	\$ -

☞ POLICE DEPARTMENT ☜
Operating Grants

OTS GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	7,538	-	31,144	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 7,538	\$ -	\$ 31,144	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ 21,080	\$ -	\$ 33,301	\$ -
<i>Operating Expenditures</i>	-	-	9,396	-	1,485	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	93	-	63	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 30,569	\$ -	\$ 34,849	\$ -

DOMESTIC VIOLENCE RSP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Adopted	2012/13 Estimated	2013/14 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	62,500	-	62,499	62,500
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 62,500	\$ -	\$ 62,499	\$ 62,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ 62,500	\$ -	\$ 62,499	\$ 62,500
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 62,500	\$ -	\$ 62,499	\$ 62,500

